FISCAL YEAR 2026

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

JUDICIARY

HOUSE BILL 12

Vetoes: *Section 12.335 – Chief Deputy Clerk for the Western District Court of Appeals $20,826;*
Section 12.345 – Expense & Equipment for Treatment Court Commissioner for the 25th Circuit in Maries, Pulaski, Phelps, and Texas Counties $2,978;
Section 12.345 – Expense & Equipment for Treatment Court Commissioner for the 26th Circuit in Camden and Laclede Counties $2,978;
Section 12.345 – Greene County Courthouse Improvements $550,000 (out of $1,100,000);
Section 12.345 – IT Upgrades for the 22nd Judicial Circuit in St. Louis City $3,500,000;
Section 12.350 – Treatment Court Commissioner for the 25th Circuit in Maries, Pulaski, Phelps, and Texas Counties $166,178;
Section 12.350 – Treatment Court Commissioner for the 26th Circuit in Camden and Laclede Counties $166,178;
Section 12.355 – Court Appointed Special Advocate (CASA) Capital Improvements and Grants $1,500,000 (out of $3,000,000) &
Section 12.355 – Boone County Court Appointed Special Advocate $500,000

103rd General Assembly
First Regular Session

Prepared by Senate Appropriations Staff

Description: This section provides funding for Supreme Court Judges' research staff, the Chief Clerk, the marshal and staff counsel. The Court has general superintending control over all courts and tribunals. Also, the Court promulgates rules and instructions for use in all courts.
Legal Basis: Article V, MO Constitution, and Chapter 476 & 477, RSMo.
Funding Source: General Revenue (1101), Federal Fund (1137), and Supreme Court Publication Revolving Fund (1525)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.300														
Judicial Proceedings & Review - 940001B														
Core														
General Revenue	**5,017,594**	**68.00**	**5,017,594**	**68.00**	**5,017,594**	**68.00**	**5,017,594**	**68.00**	**5,017,594**	**68.00**	**5,017,594**	**68.00**	**5,017,594**	**68.00**
Personal Services	3,916,808	68.00	3,916,808	68.00	3,916,808	68.00	3,916,808	68.00	3,916,808	68.00	3,916,808	68.00	3,916,808	68.00
Expense & Equipment	1,100,486	0.00	1,100,486	0.00	1,100,486	0.00	1,100,486	0.00	1,100,486	0.00	1,100,486	0.00	1,100,486	0.00
Program-Specific	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
Federal Funds	**644,984**	**8.00**	**644,984**	**8.00**	**644,984**	**8.00**	**644,984**	**8.00**	**644,984**	**8.00**	**644,984**	**8.00**	**644,984**	**8.00**
Personal Services	644,984	8.00	644,984	8.00	644,984	8.00	644,984	8.00	644,984	8.00	644,984	8.00	644,984	8.00
Other Funds	**151,683**	**0.00**	**151,683**	**0.00**	**151,683**	**0.00**	**151,683**	**0.00**	**151,683**	**0.00**	**151,683**	**0.00**	**151,683**	**0.00**
Expense & Equipment	151,383	0.00	151,383	0.00	151,383	0.00	151,383	0.00	151,383	0.00	151,383	0.00	151,383	0.00
Program-Specific	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
Total	**$5,814,261**	**76.00**	**$5,814,261**	**76.00**	**$5,814,261**	**76.00**	**$5,814,261**	**76.00**	**$5,814,261**	**76.00**	**$5,814,261**	**76.00**	**$5,814,261**	**76.00**
Salary Adjustment FY26 Staff - NOP.94B.007														
General Revenue	**0**	**0.00**	**2,993**	**0.00**	**3,212**	**0.00**	**3,212**	**0.00**	**3,212**	**0.00**	**3,212**	**0.00**	**3,212**	**0.00**
Personal Services	0	0.00	2,993	0.00	3,212	0.00	3,212	0.00	3,212	0.00	3,212	0.00	3,212	0.00
Total	**$0**	**0.00**	**$2,993**	**0.00**	**$3,212**	**0.00**	**$3,212**	**0.00**	**$3,212**	**0.00**	**$3,212**	**0.00**	**$3,212**	**0.00**

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for elected state officials, members of the General Assembly, and judges (except municipal judges). This is to fund the statutory salaries as of July 1, 2025, of the commissioners (whose salaries are statutorily tied to judicial salaries), the Clerk of the Supreme Court (whose salary is tied to judicial salaries by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judicial salaries by the Commission). The estimated increase for FY26 is 1.7%.

Building Restoration - NOP.94B.010														
General Revenue	**0**	**0.00**	**2,168,112**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Expense & Equipment	0	0.00	2,168,112	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$2,168,112**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

The Supreme Court building is one of the historic buildings in the Capitol Complex. It was built with the proceeds of the 1904 World's Fair in St. Louis and opened in 1907. The building was built to not only house the offices of the Attorney General and the Supreme Court, but to also provide a residence for the judges when they stay in Jefferson City. The building is open to the public and more than 20,000 visitors tour the building each year. Due to the age and usage, repairs and restoration are needed for each floor of the building. In addition, work to restore the building to its original historical look is desired. Specific projects would include a historical study of the building, plaster repair, painting, wood restoration, cleaning and restoration of the original tile mosaic floors, electrical upgrades, and other safety and structural replacements and improvements.

Library Renovations - NOP.94B.011														
General Revenue	**0**	**0.00**	**1,636,398**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Expense & Equipment	0	0.00	1,636,398	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$1,636,398**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Like the Capitol and Governor's Mansion, the Supreme Court Building is one of the historic landmarks within the capital city. The building, which is older than the Capitol, houses a 6,000 square-foot library that is designated as the state law library by statute (Chapter 180). This feature of the Court needs repair to falling plaster and work on its historic ceiling and laylights.

Pay Plan - SWO.GV.002														
General Revenue	**0**	**0.00**	**0**	**0.00**	**235,380**	**0.00**	**0**	**0.00**	**224,862**	**0.00**	**224,862**	**0.00**	**224,862**	**0.00**

*Does not include Supplementals.

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Personal Services	0	0.00	0	0.00	235,380	0.00	0	0.00	224,862	0.00	224,862	0.00	224,862	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**17,076**	**0.00**	**0**	**0.00**	**16,266**	**0.00**	**16,266**	**0.00**	**16,266**	**0.00**
Personal Services	0	0.00	0	0.00	17,076	0.00	0	0.00	16,266	0.00	16,266	0.00	16,266	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$252,456**	**0.00**	**$0**	**0.00**	**$241,128**	**0.00**	**$241,128**	**0.00**	**$241,128**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,259**	**0.00**	**6,259**	**0.00**	**6,259**	**0.00**	**6,259**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	6,259	0.00	6,259	0.00	6,259	0.00	6,259	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**232**	**0.00**	**232**	**0.00**	**232**	**0.00**	**232**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	232	0.00	232	0.00	232	0.00	232	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,491**	**0.00**	**$6,491**	**0.00**	**$6,491**	**0.00**	**$6,491**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**123,768**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	123,768	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,017**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	6,017	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$129,785**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Pay Plan - New PS - SWO.HS.007														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**32**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	32	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$32**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**18,843**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	18,843	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,200**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	3,200	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$22,043**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Judicial Proceedings & Review	**$5,814,261**	**76.00**	**$9,621,764**	**76.00**	**$6,069,929**	**76.00**	**$5,975,824**	**76.00**	**$6,065,092**	**76.00**	**$6,065,092**	**76.00**	**$6,065,092**	**76.00**

*Does not include Supplementals.

JUDICIARY
Section 12.305 – Supreme Court Judges

Description: This section provides funding for the seven Supreme Court judges.
Legal Basis: Article V, MO Constitution, and Chapter 476 & 477, RSMo.
Funding Source: General Revenue (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.305														
Judicial Judges - 940003B														
Core														
General Revenue	**1,371,032**	**7.00**	**1,371,032**	**7.00**	**1,371,032**	**7.00**	**1,371,032**	**7.00**	**1,371,032**	**7.00**	**1,371,032**	**7.00**	**1,371,032**	**7.00**
Personal Services	1,371,032	7.00	1,371,032	7.00	1,371,032	7.00	1,371,032	7.00	1,371,032	7.00	1,371,032	7.00	1,371,032	7.00
Total	**$1,371,032**	**7.00**	**$1,371,032**	**7.00**	**$1,371,032**	**7.00**	**$1,371,032**	**7.00**	**$1,371,032**	**7.00**	**$1,371,032**	**7.00**	**$1,371,032**	**7.00**
MCCCEO Judge Salaries FY26 - NOP.94B.001														
General Revenue	**0**	**0.00**	**24,771**	**0.00**	**24,771**	**0.00**	**24,771**	**0.00**	**24,771**	**0.00**	**24,771**	**0.00**	**24,771**	**0.00**
Personal Services	0	0.00	24,771	0.00	24,771	0.00	24,771	0.00	24,771	0.00	24,771	0.00	24,771	0.00
Total	**$0**	**0.00**	**$24,771**	**0.00**	**$24,771**	**0.00**	**$24,771**	**0.00**	**$24,771**	**0.00**	**$24,771**	**0.00**	**$24,771**	**0.00**
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for elected state officials, members of the General Assembly, and judges (except municipal judges). The commission issued its compensation schedule on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2025.														
FY19-FY22 Salary Adjustments - NOP.94B.024														
General Revenue	**0**	**0.00**	**80,178**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	80,178	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$80,178**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges (except municipal judges). The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021.														
Total - Judicial Judges	**$1,371,032**	**7.00**	**$1,475,981**	**7.00**	**$1,395,803**	**7.00**	**$1,395,803**	**7.00**	**$1,395,803**	**7.00**	**$1,395,803**	**7.00**	**$1,395,803**	**7.00**

*Does not include Supplementals.

JUDICIARY
Section 12.310 – Office of State Courts Administrator (OSCA)

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Description: The State Courts Administrator provides fiscal accounting, data processing, technical services, payroll and financial management functions for the Supreme Court in its role of supervising the state's lower courts. This includes processing the salary and expense payments for circuit court employees, senior judges, court reporters, and OSCA employees. OSCA also provides services related to the court automation system, including education and training, and implementation and support.
Legal Basis: Article V, Section 4, MO Constitution
Funding Source: General Revenue (1101), State Courts Administrator Revolving Fund (1831), and Crime Victims' Compensation Fund (1681)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS:

DEPARTMENT:
Core reduction: ($300,000) GR PSD reduction of one-time funding added in the FY 2025 budget Juvenile Justice Handle with Care Model Program
($150,000) GR PSD reduction of one-time funding added in the FY 2025 budget Juvenile Justice Training & Coordination Raise Age

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:
Same as Department – no additional core changes

CONFERENCE:
Same as Department – no additional core changes

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.310														
State Courts Administrator - 940006B														
Core														
General Revenue	**17,310,874**	**156.50**	**16,860,874**	**156.50**	**16,860,874**	**156.50**	**16,860,874**	**156.50**	**16,860,874**	**156.50**	**16,860,874**	**156.50**	**16,860,874**	**156.50**
Personal Services	10,000,616	156.50	10,000,616	156.50	10,000,616	156.50	10,000,616	156.50	10,000,616	156.50	10,000,616	156.50	10,000,616	156.50
Expense & Equipment	6,860,258	0.00	6,860,258	0.00	6,860,258	0.00	6,860,258	0.00	6,860,258	0.00	6,860,258	0.00	6,860,258	0.00
Program-Specific	450,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	**2,607,200**	**0.00**	**2,607,200**	**0.00**	**2,607,200**	**0.00**	**2,607,200**	**0.00**	**2,607,200**	**0.00**	**2,607,200**	**0.00**	**2,607,200**	**0.00**
Expense & Equipment	2,446,477	0.00	2,446,477	0.00	2,446,477	0.00	2,446,477	0.00	2,446,477	0.00	2,446,477	0.00	2,446,477	0.00
Program-Specific	160,723	0.00	160,723	0.00	160,723	0.00	160,723	0.00	160,723	0.00	160,723	0.00	160,723	0.00
Total	**$19,918,074**	**156.50**	**$19,468,074**	**156.50**	**$19,468,074**	**156.50**	**$19,468,074**	**156.50**	**$19,468,074**	**156.50**	**$19,468,074**	**156.50**	**$19,468,074**	**156.50**
Marijuana Initiative Petition - NOP.94B.003														
Other Funds	**0**	**0.00**	**176,869**	**0.00**	**176,869**	**0.00**	**176,869**	**0.00**	**176,869**	**0.00**	**176,869**	**0.00**	**176,869**	**0.00**
Expense & Equipment	0	0.00	176,869	0.00	176,869	0.00	176,869	0.00	176,869	0.00	176,869	0.00	176,869	0.00
Total	**$0**	**0.00**	**$176,869**	**0.00**	**$176,869**	**0.00**	**$176,869**	**0.00**	**$176,869**	**0.00**	**$176,869**	**0.00**	**$176,869**	**0.00**
Mo. Const. Art. XIV, Sec. 2, created a constitutional obligation to automatically vacate certain marijuana related offenses and also required the expungement of certain marijuana related records within a specified timeframe. Expense and equipment of $176,869 would be needed for the ongoing increased cost of redaction software.														
OSCA to Target - NOP.94B.015														
General Revenue	**0**	**0.00**	**1,377,127**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	1,377,127	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$1,377,127**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
According to the state's vendor for the compensation study, organizations that want to stay competitive in the marketplace "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22, FY23, FY24 and FY25 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.														
Data Center Replacement - NOP.94B.022														
General Revenue	**0**	**0.00**	**2,989,111**	**0.00**	**2,989,111**	**0.00**	**1,989,111**	**0.00**	**2,989,111**	**0.00**	**2,989,111**	**0.00**	**2,989,111**	**0.00**
Expense & Equipment	0	0.00	2,989,111	0.00	2,989,111	0.00	1,989,111	0.00	2,989,111	0.00	2,989,111	0.00	2,989,111	0.00
Total	**$0**	**0.00**	**$2,989,111**	**0.00**	**$2,989,111**	**0.00**	**$1,989,111**	**0.00**	**$2,989,111**	**0.00**	**$2,989,111**	**0.00**	**$2,989,111**	**0.00**
Funding is required to replace computer equipment that was damaged due to an electrical event on June 29, 2024 at one of the judiciary's datacenters. The electrical event compromised our computer systems and eliminated our technical redundancy, leaving the judiciary with reduced technical operational capacity and requiring all technical operational activities to occur at the remaining datacenter. This request is from the General Revenue Fund.														
Security and Maintenance - NOP.94B.023														
General Revenue	**0**	**0.00**	**3,805,036**	**0.00**	**3,805,036**	**0.00**	**3,805,036**	**0.00**	**3,805,036**	**0.00**	**3,805,036**	**0.00**	**3,805,036**	**0.00**
Expense & Equipment	0	0.00	3,805,036	0.00	3,805,036	0.00	3,805,036	0.00	3,805,036	0.00	3,805,036	0.00	3,805,036	0.00
Total	**$0**	**0.00**	**$3,805,036**	**0.00**	**$3,805,036**	**0.00**	**$3,805,036**	**0.00**	**$3,805,036**	**0.00**	**$3,805,036**	**0.00**	**$3,805,036**	**0.00**
The annual cost for information security and maintenance has been increasing and is vital to the security of the case management system. This request is to cover the annual cost.														
Pay Plan - SWO.GV.002														
General Revenue	**0**	**0.00**	**0**	**0.00**	**632,898**	**0.00**	**0**	**0.00**	**632,898**	**0.00**	**632,898**	**0.00**	**632,898**	**0.00**
Personal Services	0	0.00	0	0.00	632,898	0.00	0	0.00	632,898	0.00	632,898	0.00	632,898	0.00

*Does not include Supplementals.

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Total	**$0**	**0.00**	**$0**	**0.00**	**$632,898**	**0.00**	**$0**	**0.00**	**$632,898**	**0.00**	**$632,898**	**0.00**	**$632,898**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**308**	**0.00**	**308**	**0.00**	**308**	**0.00**	**308**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	308	0.00	308	0.00	308	0.00	308	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$308**	**0.00**	**$308**	**0.00**	**$308**	**0.00**	**$308**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**351,053**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	351,053	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$351,053**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**48,171**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	48,171	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$48,171**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - State Courts Administrator	**$19,918,074**	**156.50**	**$27,816,217**	**156.50**	**$27,071,988**	**156.50**	**$25,838,622**	**156.50**	**$27,072,296**	**156.50**	**$27,072,296**	**156.50**	**$27,072,296**	**156.50**

*Does not include Supplementals.

JUDICIARY
Section 12.310 cont. – Statewide Pre-Trail Pilot Program

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Description: This section would provide funding for a statewide pre-trail pilot program.
Legal Basis: HB 12
Funding Source: General Revenue (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
Core reallocation within: ±$790,580 GR E&E reallocated to GR PS within section

GOVERNOR:
Core reallocation within: ±$790,580 GR PS reallocated to GR E&E within section – reversed Department changes

HOUSE:
Same as Governor – no additional core changes

SENATE:
Same as Governor – no additional core changes

CONFERENCE:
Same as Governor – no additional core changes

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.310														
Statewide Pretrial Pilot - 940030B														
Core														
General Revenue	**1,743,975**	**5.00**	**1,743,975**	**5.00**	**1,743,975**	**5.00**	**1,743,975**	**5.00**	**1,743,975**	**5.00**	**1,743,975**	**5.00**	**1,743,975**	**5.00**
Personal Services	364,976	5.00	1,155,556	5.00	364,976	5.00	364,976	5.00	364,976	5.00	364,976	5.00	364,976	5.00
Expense & Equipment	1,378,999	0.00	588,419	0.00	1,378,999	0.00	1,378,999	0.00	1,378,999	0.00	1,378,999	0.00	1,378,999	0.00
Total	**$1,743,975**	**5.00**	**$1,743,975**	**5.00**	**$1,743,975**	**5.00**	**$1,743,975**	**5.00**	**$1,743,975**	**5.00**	**$1,743,975**	**5.00**	**$1,743,975**	**5.00**
Statewide Pretrial Program - NOP.94B.008														
General Revenue	**0**	**0.00**	**1,079,936**	**26.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	785,230	26.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	294,706	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$1,079,936**	**26.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Pretrial services programs provide information to the court to assist with pretrial release decisions, which is the determination of whether or not a person who has been arrested and placed into custody should be released from custody pending adjudication. Pretrial services staff monitor and supervise defendants to ensure compliance with the conditions of release. Pretrial services are intended to improve rates of court appearances and pretrial release, while ensuring public safety.														
OSCA to Target - NOP.94B.015														
General Revenue	**0**	**0.00**	**7,299**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	7,299	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$7,299**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
According to the state's vendor for the compensation study, organizations that want to stay competitive in the marketplace "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22, FY23, FY24 and FY25 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.														
Pay Plan - SWO.GV.002														
General Revenue	**0**	**0.00**	**0**	**0.00**	**9,818**	**0.00**	**0**	**0.00**	**9,818**	**0.00**	**9,818**	**0.00**	**9,818**	**0.00**
Personal Services	0	0.00	0	0.00	9,818	0.00	0	0.00	9,818	0.00	9,818	0.00	9,818	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$9,818**	**0.00**	**$0**	**0.00**	**$9,818**	**0.00**	**$9,818**	**0.00**	**$9,818**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,628**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	4,628	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,628**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,795**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	1,795	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,795**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Statewide Pretrial Pilot	**$1,743,975**	**5.00**	**$2,831,210**	**31.00**	**$1,753,793**	**5.00**	**$1,750,398**	**5.00**	**$1,753,793**	**5.00**	**$1,753,793**	**5.00**	**$1,753,793**	**5.00**

*Does not include Supplementals.

JUDICIARY

Section 12.315 – State Courts Administrator – Court Improvement Projects

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Description: This section provides spending authority to allow the Supreme Court to receive and spend federal and other funds on court projects. These include Basic Civil Legal Services, Technical Assistance, Maintenance of Court Automation, Administration, Implementation/Expansion of Court Automation, Training, Trial Courts, and Permanency Planning.
Legal Basis: Sections 477.650, 488.031, 488.027, 476.055, & 476.057 and Chapter 211, RSMo.
Funding Source: Federal Fund (1137) and Basic Civil Legal Services (1757)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.315														
Court Improvement Projects - 940008B														
Core														
Federal Funds	**8,626,380**	**46.25**	**8,626,380**	**46.25**	**8,626,380**	**46.25**	**8,626,380**	**46.25**	**8,626,380**	**46.25**	**8,626,380**	**46.25**	**8,626,380**	**46.25**
Personal Services	3,011,442	46.25	3,011,442	46.25	3,011,442	46.25	3,011,442	46.25	3,011,442	46.25	3,011,442	46.25	3,011,442	46.25
Expense & Equipment	5,313,938	0.00	5,313,938	0.00	5,313,938	0.00	5,313,938	0.00	5,313,938	0.00	5,313,938	0.00	5,313,938	0.00
Program-Specific	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00
Other Funds	**5,121,417**	**2.00**	**5,121,417**	**2.00**	**5,121,417**	**2.00**	**5,121,417**	**2.00**	**5,121,417**	**2.00**	**5,121,417**	**2.00**	**5,121,417**	**2.00**
Personal Services	116,551	2.00	116,551	2.00	116,551	2.00	116,551	2.00	116,551	2.00	116,551	2.00	116,551	2.00
Expense & Equipment	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00
Program-Specific	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Total	**$13,747,797**	**48.25**	**$13,747,797**	**48.25**	**$13,747,797**	**48.25**	**$13,747,797**	**48.25**	**$13,747,797**	**48.25**	**$13,747,797**	**48.25**	**$13,747,797**	**48.25**
OSCA to Target - NOP.94B.015														
Federal Funds	**0**	**0.00**	**54,768**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	54,768	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	**0**	**0.00**	**8,721**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	8,721	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$63,489**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

According to the state's vendor for the compensation study, organizations that want to stay competitive in the marketplace "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22, FY23, FY24 and FY25 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.

Pay Plan - SWO.GV.002														
Federal Funds	**0**	**0.00**	**0**	**0.00**	**75,889**	**0.00**	**0**	**0.00**	**75,889**	**0.00**	**75,889**	**0.00**	**75,889**	**0.00**
Personal Services	0	0.00	0	0.00	75,889	0.00	0	0.00	75,889	0.00	75,889	0.00	75,889	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**5,058**	**0.00**	**0**	**0.00**	**5,058**	**0.00**	**5,058**	**0.00**	**5,058**	**0.00**
Personal Services	0	0.00	0	0.00	5,058	0.00	0	0.00	5,058	0.00	5,058	0.00	5,058	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$80,947**	**0.00**	**$0**	**0.00**	**$80,947**	**0.00**	**$80,947**	**0.00**	**$80,947**	**0.00**

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**795**	**0.00**	**795**	**0.00**	**795**	**0.00**	**795**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	795	0.00	795	0.00	795	0.00	795	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$795**	**0.00**	**$795**	**0.00**	**$795**	**0.00**	**$795**	**0.00**

Increase Mileage rate to match IRS rate of $0.70 per mile

House Pay Plan - SWO.HS.005														
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**33,563**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	33,563	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,991**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	2,991	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$36,554**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
PayPlan half percent vacancy - SWO.HS.010														
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**14,824**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	14,824	0.00	0	0.00	0	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**560**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	560	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$15,384**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Court Improvement Projects	**$13,747,797**	**48.25**	**$13,811,286**	**48.25**	**$13,828,744**	**48.25**	**$13,800,530**	**48.25**	**$13,829,539**	**48.25**	**$13,829,539**	**48.25**	**$13,829,539**	**48.25**

*Does not include Supplementals.

JUDICIARY
Section 12.320 – Statewide Court Automation

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Description: This section provides funds to implement and maintain a statewide system of court automation. The automated system is partially funded by a $7 cost on court cases.
Legal Basis: Sections 476.055 and 488.027, RSMo.
Funding Source: General Revenue (1101) and Statewide Court Automation Fund (1270)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.320														
Statewide Court Automation - 940009B														
Core														
General Revenue	**2,000,841**	**0.00**	**2,000,841**	**0.00**	**2,000,841**	**0.00**	**2,000,841**	**0.00**	**2,000,841**	**0.00**	**2,000,841**	**0.00**	**2,000,841**	**0.00**
Expense & Equipment	2,000,841	0.00	2,000,841	0.00	2,000,841	0.00	2,000,841	0.00	2,000,841	0.00	2,000,841	0.00	2,000,841	0.00
Other Funds	**6,725,152**	**46.00**	**6,725,152**	**46.00**	**6,725,152**	**46.00**	**6,725,152**	**46.00**	**6,725,152**	**46.00**	**6,725,152**	**46.00**	**6,725,152**	**46.00**
Personal Services	3,092,393	46.00	3,092,393	46.00	3,092,393	46.00	3,092,393	46.00	3,092,393	46.00	3,092,393	46.00	3,092,393	46.00
Expense & Equipment	3,632,259	0.00	3,632,259	0.00	3,632,259	0.00	3,632,259	0.00	3,632,259	0.00	3,632,259	0.00	3,632,259	0.00
Program-Specific	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
Total	**$8,725,993**	**46.00**	**$8,725,993**	**46.00**	**$8,725,993**	**46.00**	**$8,725,993**	**46.00**	**$8,725,993**	**46.00**	**$8,725,993**	**46.00**	**$8,725,993**	**46.00**
OSCA to Target - NOP.94B.015														
Other Funds	**0**	**0.00**	**706,161**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	706,161	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$706,161**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
According to the state's vendor for the compensation study, organizations that want to stay competitive in the marketplace "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22, FY23, FY24 and FY25 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.														
Data Center Replacement - NOP.94B.021														
Other Funds	**0**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**	**3,000,000**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**
Expense & Equipment	0	0.00	2,000,000	0.00	2,000,000	0.00	3,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	**$0**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$3,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**
Funding is required to replace computer equipment that was damaged due to an electrical event on June 29, 2024 at one of the judiciary's datacenters. The electrical event compromised our computer systems and eliminated our technical redundancy, leaving the judiciary with reduced technical operational capacity and requiring all technical operational activities to occur at the remaining datacenter. This request is from the Court Automation Fund for ongoing maintenance and support.														
Pay Plan - SWO.GV.002														
Other Funds	**0**	**0.00**	**0**	**0.00**	**198,371**	**0.00**	**0**	**0.00**	**198,371**	**0.00**	**198,371**	**0.00**	**198,371**	**0.00**
Personal Services	0	0.00	0	0.00	198,371	0.00	0	0.00	198,371	0.00	198,371	0.00	198,371	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$198,371**	**0.00**	**$0**	**0.00**	**$198,371**	**0.00**	**$198,371**	**0.00**	**$198,371**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**333**	**0.00**	**333**	**0.00**	**333**	**0.00**	**333**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	333	0.00	333	0.00	333	0.00	333	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,042**	**0.00**	**3,042**	**0.00**	**3,042**	**0.00**	**3,042**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	3,042	0.00	3,042	0.00	3,042	0.00	3,042	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,375**	**0.00**	**$3,375**	**0.00**	**$3,375**	**0.00**	**$3,375**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile														

*Does not include Supplementals.

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
House Pay Plan - SWO.HS.005														
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**107,381**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	107,381	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$107,381**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
PayPlan half percent vacancy - SWO.HS.010														
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**14,836**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	14,836	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$14,836**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Statewide Court Automation	**$8,725,993**	**46.00**	**$11,432,154**	**46.00**	**$10,924,364**	**46.00**	**$11,851,585**	**46.00**	**$10,927,739**	**46.00**	**$10,927,739**	**46.00**	**$10,927,739**	**46.00**

*Does not include Supplementals.

JUDICIARY

Section 12.325 – General Revenue Transfer to Judicial Education and Training Fund

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Description: The section authorizes the transfer of General Revenue to the Judiciary Education & Training Fund.
Legal Basis: Section 476.057, RSMo.
Funding Source: General Revenue (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.325														
Judicial Trng & Ed Transfer - 940010B														
Core														
General Revenue	**2,080,889**	**0.00**	**2,080,889**	**0.00**	**2,080,889**	**0.00**	**2,080,889**	**0.00**	**2,080,889**	**0.00**	**2,080,889**	**0.00**	**2,080,889**	**0.00**
Transfers	2,080,889	0.00	2,080,889	0.00	2,080,889	0.00	2,080,889	0.00	2,080,889	0.00	2,080,889	0.00	2,080,889	0.00
Total	**$2,080,889**	**0.00**	**$2,080,889**	**0.00**	**$2,080,889**	**0.00**	**$2,080,889**	**0.00**	**$2,080,889**	**0.00**	**$2,080,889**	**0.00**	**$2,080,889**	**0.00**
GR Transfers to Target - NOP.94B.016														
General Revenue	**0**	**0.00**	**54,221**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Transfers	0	0.00	54,221	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$54,221**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
According to the state's vendor for the compensation study, organizations that want to stay competitive in the marketplace "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22, FY23, FY24, and FY25 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	**0**	**0.00**	**0**	**0.00**	**60,937**	**0.00**	**0**	**0.00**	**60,937**	**0.00**	**60,937**	**0.00**	**60,937**	**0.00**
Transfers	0	0.00	0	0.00	60,937	0.00	0	0.00	60,937	0.00	60,937	0.00	60,937	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$60,937**	**0.00**	**$0**	**0.00**	**$60,937**	**0.00**	**$60,937**	**0.00**	**$60,937**	**0.00**
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
Pay Plan - GR transfers - SWO.HS.008														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**60,937**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	60,937	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$60,937**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Judicial Trng & Ed Transfer	**$2,080,889**	**0.00**	**$2,135,110**	**0.00**	**$2,141,826**	**0.00**	**$2,141,826**	**0.00**	**$2,141,826**	**0.00**	**$2,141,826**	**0.00**	**$2,141,826**	**0.00**

*Does not include Supplementals.

JUDICIARY
Section 12.330 – Judicial Education and Training Program

Description: The judicial department education program offers traditional courses on substantive and procedural law, and it is infused with offerings from the social and behavioral sciences that directly affect the roles of court personnel. The curriculum offers a variety of beginning, intermediate, and advanced courses. All courses and programs within the judicial department education curriculum are linked to key skills and core competencies that have been identified as essential to jobs within the judicial department.
Legal Basis: Section 476.057, RSMo.
Funding Source: Federal Fund (1137) and Judicial Education & Training Fund (1847)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.330														
Judicial Br Trng & Education - 940011B														
Core														
Federal Funds	**229,911**	**0.00**	**229,911**	**0.00**	**229,911**	**0.00**	**229,911**	**0.00**	**229,911**	**0.00**	**229,911**	**0.00**	**229,911**	**0.00**
Expense & Equipment	229,911	0.00	229,911	0.00	229,911	0.00	229,911	0.00	229,911	0.00	229,911	0.00	229,911	0.00
Other Funds	**1,615,412**	**11.00**	**1,615,412**	**11.00**	**1,615,412**	**11.00**	**1,615,412**	**11.00**	**1,615,412**	**11.00**	**1,615,412**	**11.00**	**1,615,412**	**11.00**
Personal Services	738,651	11.00	738,651	11.00	738,651	11.00	738,651	11.00	738,651	11.00	738,651	11.00	738,651	11.00
Expense & Equipment	876,661	0.00	876,661	0.00	876,661	0.00	876,661	0.00	876,661	0.00	876,661	0.00	876,661	0.00
Program-Specific	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Total	**$1,845,323**	**11.00**	**$1,845,323**	**11.00**	**$1,845,323**	**11.00**	**$1,845,323**	**11.00**	**$1,845,323**	**11.00**	**$1,845,323**	**11.00**	**$1,845,323**	**11.00**
OSCA to Target - NOP.94B.015														
Other Funds	**0**	**0.00**	**33,385**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	33,385	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$33,385**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
According to the state's vendor for the compensation study, organizations that want to stay competitive in the marketplace "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22, FY23, FY24 and FY25 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.														
Pay Plan - SWO.GV.002														
Other Funds	**0**	**0.00**	**0**	**0.00**	**45,038**	**0.00**	**0**	**0.00**	**45,038**	**0.00**	**45,038**	**0.00**	**45,038**	**0.00**
Personal Services	0	0.00	0	0.00	45,038	0.00	0	0.00	45,038	0.00	45,038	0.00	45,038	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$45,038**	**0.00**	**$0**	**0.00**	**$45,038**	**0.00**	**$45,038**	**0.00**	**$45,038**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,616**	**0.00**	**8,616**	**0.00**	**8,616**	**0.00**	**8,616**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	8,616	0.00	8,616	0.00	8,616	0.00	8,616	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,616**	**0.00**	**$8,616**	**0.00**	**$8,616**	**0.00**	**$8,616**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile														
House Pay Plan - SWO.HS.005														
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**25,384**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	25,384	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$25,384**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
PayPlan half percent vacancy - SWO.HS.010														
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,581**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	3,581	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,581**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Judicial Br Trng & Education	**$1,845,323**	**11.00**	**$1,878,708**	**11.00**	**$1,890,361**	**11.00**	**$1,882,904**	**11.00**	**$1,898,977**	**11.00**	**$1,898,977**	**11.00**	**$1,898,977**	**11.00**

*Does not include Supplementals.

JUDICIARY
Section 12.335 – Court of Appeals – Western District

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Description: This section provides funds for the Western District Court of Appeals. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. This Court routinely handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, Missouri Gaming Commission, and the State Highway & Transportation Commission.
Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
Funding Source: General Revenue (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

GOVERNOR VETO:
New Decision Item Veto: ($20,826) GR PS NDI – Chief Deputy Clerk

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.335														
Court Of Appeals-Western Dist - 940013B														
Core														
General Revenue	**3,077,532**	**43.50**	**3,077,532**	**43.50**	**3,077,532**	**43.50**	**3,077,532**	**43.50**	**3,077,532**	**43.50**	**3,077,532**	**43.50**	**3,077,532**	**43.50**
Personal Services	2,606,047	43.50	2,606,047	43.50	2,606,047	43.50	2,606,047	43.50	2,606,047	43.50	2,606,047	43.50	2,606,047	43.50
Expense & Equipment	471,485	0.00	471,485	0.00	471,485	0.00	471,485	0.00	471,485	0.00	471,485	0.00	471,485	0.00
Total	**$3,077,532**	**43.50**	**$3,077,532**	**43.50**	**$3,077,532**	**43.50**	**$3,077,532**	**43.50**	**$3,077,532**	**43.50**	**$3,077,532**	**43.50**	**$3,077,532**	**43.50**
WD Chief Deputy Clerk - NOP.94B.028														
General Revenue	**0**	**0.00**	**20,826**	**0.00**	**0**	**0.00**	**0**	**0.00**	**20,826**	**0.00**	**20,826**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	20,826	0.00	0	0.00	0	0.00	20,826	0.00	20,826	0.00	0	0.00
Total	**$0**	**0.00**	**$20,826**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$20,826**	**0.00**	**$20,826**	**0.00**	**$0**	**0.00**
The Western District Court of Appeals is requesting a Chief Deputy Clerk to be created from an existing Deputy Clerk position. The addition of a Chief Deputy Clerk would put the Western District in parity with the Eastern District and Southern District, both of which have a Chief Deputy Clerk.														
Pay Plan - SWO.GV.002														
General Revenue	**0**	**0.00**	**0**	**0.00**	**129,909**	**0.00**	**0**	**0.00**	**129,909**	**0.00**	**129,909**	**0.00**	**129,909**	**0.00**
Personal Services	0	0.00	0	0.00	129,909	0.00	0	0.00	129,909	0.00	129,909	0.00	129,909	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$129,909**	**0.00**	**$0**	**0.00**	**$129,909**	**0.00**	**$129,909**	**0.00**	**$129,909**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,149**	**0.00**	**2,149**	**0.00**	**2,149**	**0.00**	**2,149**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	2,149	0.00	2,149	0.00	2,149	0.00	2,149	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,149**	**0.00**	**$2,149**	**0.00**	**$2,149**	**0.00**	**$2,149**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**71,393**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	71,393	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$71,393**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**12,507**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	12,507	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$12,507**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Court Of Appeals-Western Dist	**$3,077,532**	**43.50**	**$3,098,358**	**43.50**	**$3,207,441**	**43.50**	**$3,163,581**	**43.50**	**$3,230,416**	**43.50**	**$3,230,416**	**43.50**	**$3,209,590**	**43.50**

*Does not include Supplementals.

JUDICIARY

Section 12.335 cont. – Court of Appeals – Eastern District

Description: This section provides funds for the Eastern District Court of Appeals. The Court normally sits in the City of St. Louis and St. Louis County and has appellate jurisdiction in 25 eastern counties and the City of St. Louis.
Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
Funding Source: General Revenue (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.335														
Court Of Appeals-Eastern Dist - 940014B														
Core														
General Revenue	**4,016,605**	**61.75**	**4,016,605**	**61.75**	**4,016,605**	**61.75**	**4,016,605**	**61.75**	**4,016,605**	**61.75**	**4,016,605**	**61.75**	**4,016,605**	**61.75**
Personal Services	3,540,998	61.75	3,540,998	61.75	3,540,998	61.75	3,540,998	61.75	3,540,998	61.75	3,540,998	61.75	3,540,998	61.75
Expense & Equipment	475,607	0.00	475,607	0.00	475,607	0.00	475,607	0.00	475,607	0.00	475,607	0.00	475,607	0.00
Total	**$4,016,605**	**61.75**	**$4,016,605**	**61.75**	**$4,016,605**	**61.75**	**$4,016,605**	**61.75**	**$4,016,605**	**61.75**	**$4,016,605**	**61.75**	**$4,016,605**	**61.75**
Pay Plan - SWO.GV.002														
General Revenue	**0**	**0.00**	**0**	**0.00**	**186,370**	**0.00**	**0**	**0.00**	**186,370**	**0.00**	**186,370**	**0.00**	**186,370**	**0.00**
Personal Services	0	0.00	0	0.00	186,370	0.00	0	0.00	186,370	0.00	186,370	0.00	186,370	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$186,370**	**0.00**	**$0**	**0.00**	**$186,370**	**0.00**	**$186,370**	**0.00**	**$186,370**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,497**	**0.00**	**1,497**	**0.00**	**1,497**	**0.00**	**1,497**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,497	0.00	1,497	0.00	1,497	0.00	1,497	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,497**	**0.00**	**$1,497**	**0.00**	**$1,497**	**0.00**	**$1,497**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**97,269**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	97,269	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$97,269**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**17,102**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	17,102	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$17,102**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Court Of Appeals-Eastern Dist	**$4,016,605**	**61.75**	**$4,016,605**	**61.75**	**$4,202,975**	**61.75**	**$4,132,473**	**61.75**	**$4,204,472**	**61.75**	**$4,204,472**	**61.75**	**$4,204,472**	**61.75**

*Does not include Supplementals.

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Description: This section provides funds for the Southern District Court of Appeals. The Court has appellate jurisdiction in 44 southern counties. The Court is located in Springfield and Poplar Bluff.
Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
Funding Source: General Revenue (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($2,727) GR E&E reduction of one-time funding added in the FY 2025 budget for security staff for the Southern Court of Appeals

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:
Same as Department – no additional core changes

CONFERENCE:
Same as Department – no additional core changes

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.335														
Court Of Appeals-Southern Dis - 940015B														
Core														
General Revenue	**2,275,443**	**30.60**	**2,272,716**	**30.60**	**2,272,716**	**30.60**	**2,272,716**	**30.60**	**2,272,716**	**30.60**	**2,272,716**	**30.60**	**2,272,716**	**30.60**
Personal Services	1,953,147	30.60	1,953,147	30.60	1,953,147	30.60	1,953,147	30.60	1,953,147	30.60	1,953,147	30.60	1,953,147	30.60
Expense & Equipment	322,296	0.00	319,569	0.00	319,569	0.00	319,569	0.00	319,569	0.00	319,569	0.00	319,569	0.00
Total	**$2,275,443**	**30.60**	**$2,272,716**	**30.60**	**$2,272,716**	**30.60**	**$2,272,716**	**30.60**	**$2,272,716**	**30.60**	**$2,272,716**	**30.60**	**$2,272,716**	**30.60**
Pay Plan - SWO.GV.002														
General Revenue	**0**	**0.00**	**0**	**0.00**	**134,312**	**0.00**	**0**	**0.00**	**134,312**	**0.00**	**134,312**	**0.00**	**134,312**	**0.00**
Personal Services	0	0.00	0	0.00	134,312	0.00	0	0.00	134,312	0.00	134,312	0.00	134,312	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$134,312**	**0.00**	**$0**	**0.00**	**$134,312**	**0.00**	**$134,312**	**0.00**	**$134,312**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,601**	**0.00**	**1,601**	**0.00**	**1,601**	**0.00**	**1,601**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,601	0.00	1,601	0.00	1,601	0.00	1,601	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,601**	**0.00**	**$1,601**	**0.00**	**$1,601**	**0.00**	**$1,601**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**73,318**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	73,318	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$73,318**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,370**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	9,370	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$9,370**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Court Of Appeals-Southern Dis	**$2,275,443**	**30.60**	**$2,272,716**	**30.60**	**$2,407,028**	**30.60**	**$2,357,005**	**30.60**	**$2,408,629**	**30.60**	**$2,408,629**	**30.60**	**$2,408,629**	**30.60**

*Does not include Supplementals.

JUDICIARY
Section 12.340 – Court of Appeals – Western District Judges

Description: This section provides funds for the salaries of the 11 judges in the Western District Court of Appeals.
Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
Funding Source: General Revenue (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.340														
Appeals Judge-Western Dist - 940016B														
Core														
General Revenue	**1,956,913**	**11.00**	**1,956,913**	**11.00**	**1,956,913**	**11.00**	**1,956,913**	**11.00**	**1,956,913**	**11.00**	**1,956,913**	**11.00**	**1,956,913**	**11.00**
Personal Services	1,956,913	11.00	1,956,913	11.00	1,956,913	11.00	1,956,913	11.00	1,956,913	11.00	1,956,913	11.00	1,956,913	11.00
Total	**$1,956,913**	**11.00**	**$1,956,913**	**11.00**	**$1,956,913**	**11.00**	**$1,956,913**	**11.00**	**$1,956,913**	**11.00**	**$1,956,913**	**11.00**	**$1,956,913**	**11.00**
MCCCEO Judge Salaries FY26 - NOP.94B.001														
General Revenue	**0**	**0.00**	**35,332**	**0.00**	**35,332**	**0.00**	**35,332**	**0.00**	**35,332**	**0.00**	**35,332**	**0.00**	**35,332**	**0.00**
Personal Services	0	0.00	35,332	0.00	35,332	0.00	35,332	0.00	35,332	0.00	35,332	0.00	35,332	0.00
Total	**$0**	**0.00**	**$35,332**	**0.00**	**$35,332**	**0.00**	**$35,332**	**0.00**	**$35,332**	**0.00**	**$35,332**	**0.00**	**$35,332**	**0.00**
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for elected state officials, members of the General Assembly, and judges (except municipal judges). The commission issued its compensation schedule on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2025.														
FY19-FY22 Salary Adjustments - NOP.94B.025														
General Revenue	**0**	**0.00**	**114,026**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	114,026	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$114,026**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges (except municipal judges). The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021.														
Total - Appeals Judge-Western Dist	**$1,956,913**	**11.00**	**$2,106,271**	**11.00**	**$1,992,245**	**11.00**	**$1,992,245**	**11.00**	**$1,992,245**	**11.00**	**$1,992,245**	**11.00**	**$1,992,245**	**11.00**

*Does not include Supplementals.

JUDICIARY

Section 12.340 cont. – Court of Appeals – Eastern District Judges

Description: This section provides funds for the salaries of the 14 judges in the Western District Court of Appeals.
Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
Funding Source: General Revenue (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.340														
Appeals Judge-Eastern Dist - 940017B														
Core														
General Revenue	**2,490,617**	**14.00**	**2,490,617**	**14.00**	**2,490,617**	**14.00**	**2,490,617**	**14.00**	**2,490,617**	**14.00**	**2,490,617**	**14.00**	**2,490,617**	**14.00**
Personal Services	2,490,617	14.00	2,490,617	14.00	2,490,617	14.00	2,490,617	14.00	2,490,617	14.00	2,490,617	14.00	2,490,617	14.00
Total	**$2,490,617**	**14.00**	**$2,490,617**	**14.00**	**$2,490,617**	**14.00**	**$2,490,617**	**14.00**	**$2,490,617**	**14.00**	**$2,490,617**	**14.00**	**$2,490,617**	**14.00**
MCCCEO Judge Salaries FY26 - NOP.94B.001														
General Revenue	**0**	**0.00**	**44,968**	**0.00**	**44,968**	**0.00**	**44,968**	**0.00**	**44,968**	**0.00**	**44,968**	**0.00**	**44,968**	**0.00**
Personal Services	0	0.00	44,968	0.00	44,968	0.00	44,968	0.00	44,968	0.00	44,968	0.00	44,968	0.00
Total	**$0**	**0.00**	**$44,968**	**0.00**	**$44,968**	**0.00**	**$44,968**	**0.00**	**$44,968**	**0.00**	**$44,968**	**0.00**	**$44,968**	**0.00**
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for elected state officials, members of the General Assembly, and judges (except municipal judges). The commission issued its compensation schedule on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2025.														
FY19-FY22 Salary Adjustments - NOP.94B.025														
General Revenue	**0**	**0.00**	**145,124**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	145,124	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$145,124**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges (except municipal judges). The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021.														
Total - Appeals Judge-Eastern Dist	**$2,490,617**	**14.00**	**$2,680,709**	**14.00**	**$2,535,585**	**14.00**	**$2,535,585**	**14.00**	**$2,535,585**	**14.00**	**$2,535,585**	**14.00**	**$2,535,585**	**14.00**

*Does not include Supplementals.

Description: This section provides funds for the salaries of the 7 judges in the Western District Court of Appeals.
Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
Funding Source: General Revenue (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.340														
Appeals Judge-Southern Dist - 940018B														
Core														
General Revenue	**1,245,308**	**7.00**	**1,245,308**	**7.00**	**1,245,308**	**7.00**	**1,245,308**	**7.00**	**1,245,308**	**7.00**	**1,245,308**	**7.00**	**1,245,308**	**7.00**
Personal Services	1,245,308	7.00	1,245,308	7.00	1,245,308	7.00	1,245,308	7.00	1,245,308	7.00	1,245,308	7.00	1,245,308	7.00
Total	**$1,245,308**	**7.00**	**$1,245,308**	**7.00**	**$1,245,308**	**7.00**	**$1,245,308**	**7.00**	**$1,245,308**	**7.00**	**$1,245,308**	**7.00**	**$1,245,308**	**7.00**
MCCCEO Judge Salaries FY26 - NOP.94B.001														
General Revenue	**0**	**0.00**	**22,484**	**0.00**	**22,484**	**0.00**	**22,484**	**0.00**	**22,484**	**0.00**	**22,484**	**0.00**	**22,484**	**0.00**
Personal Services	0	0.00	22,484	0.00	22,484	0.00	22,484	0.00	22,484	0.00	22,484	0.00	22,484	0.00
Total	**$0**	**0.00**	**$22,484**	**0.00**	**$22,484**	**0.00**	**$22,484**	**0.00**	**$22,484**	**0.00**	**$22,484**	**0.00**	**$22,484**	**0.00**
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for elected state officials, members of the General Assembly, and judges (except municipal judges). The commission issued its compensation schedule on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2025.														
FY19-FY22 Salary Adjustments - NOP.94B.025														
General Revenue	**0**	**0.00**	**72,562**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	72,562	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$72,562**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges (except municipal judges). The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021.														
Total - Appeals Judge-Southern Dist	**$1,245,308**	**7.00**	**$1,340,354**	**7.00**	**$1,267,792**	**7.00**	**$1,267,792**	**7.00**	**$1,267,792**	**7.00**	**$1,267,792**	**7.00**	**$1,267,792**	**7.00**

*Does not include Supplementals.

JUDICIARY
Section 12.345 – Circuit Courts Personnel

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Description: This section includes funds for compensation and expenses of personnel in all 46 circuits. Included are secretaries for presiding judges, court reporters, circuit clerks, juvenile officers, and deputy and division clerks.
Legal Basis: Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.
Funding Source: General Revenue (1101), Federal Fund (1137), Third Party Liability Collections Fund (1120), State Courts & Administration Revolving Fund (1831), and Circuit Court Escrow Fund (1718)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($750,000) Federal Funds PSD Core reduction of one-time funding added in the FY 2025 budget for the Foster Care Pilot Program
($500,000) Federal Funds PSD Core reduction of one-time funding added in the FY 2025 budget for improvements at the Greene County Courthouse

GOVERNOR:
Core reduction: ($2,076,000) Other Funds PS reduction of one-time funding added in the FY 2025 budget associated with the Marijuana Initiative Petition (2022)

HOUSE:
Same as Governor – no additional core changes

SENATE:
Same as Governor – no additional core changes

CONFERENCE:
Same as Governor – no additional core changes

GOVERNOR VETO:
New Decision Item Veto: ($3,500,000) GR PSD NDI – IT Upgrades for St. Louis City Courthouse (22nd Circuit)
($550,000) GR PSD NDI – Improvements for Greene County Courthouse (31st Circuit) (out of $1,100,000)
($2,978) GR E&E PSD NDI – E&E for Treatment Court Commissioner for Maries, Pulaski, Phelps, and Texas Counties (25th Circuit)
($2,978) GR E&E PSD NDI – E&E for Treatment Court Commissioner for Camden and Laclede Counties (26th Circuit)

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.345														
Circuit Personnel - 940019B														
Core														
General Revenue	**141,184,549**	**2,510.20**	**141,184,549**	**2,510.20**	**141,184,549**	**2,510.20**	**141,184,549**	**2,510.20**	**141,184,549**	**2,510.20**	**141,184,549**	**2,510.20**	**141,184,549**	**2,510.20**
Personal Services	118,373,999	2,510.20	118,373,999	2,510.20	118,373,999	2,510.20	118,373,999	2,510.20	118,373,999	2,510.20	118,373,999	2,510.20	118,373,999	2,510.20
Expense & Equipment	4,748,174	0.00	4,748,174	0.00	4,748,174	0.00	4,748,174	0.00	4,748,174	0.00	4,748,174	0.00	4,748,174	0.00
Program-Specific	18,062,376	0.00	18,062,376	0.00	18,062,376	0.00	18,062,376	0.00	18,062,376	0.00	18,062,376	0.00	18,062,376	0.00
Federal Funds	**8,155,190**	**68.00**	**6,905,190**	**68.00**	**6,905,190**	**68.00**	**6,905,190**	**68.00**	**6,905,190**	**68.00**	**6,905,190**	**68.00**	**6,905,190**	**68.00**
Personal Services	5,073,360	68.00	5,073,360	68.00	5,073,360	68.00	5,073,360	68.00	5,073,360	68.00	5,073,360	68.00	5,073,360	68.00
Expense & Equipment	1,800,830	0.00	1,800,830	0.00	1,800,830	0.00	1,800,830	0.00	1,800,830	0.00	1,800,830	0.00	1,800,830	0.00
Program-Specific	1,281,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00
Other Funds	**6,866,967**	**7.50**	**6,866,967**	**7.50**	**4,790,967**	**7.50**	**4,790,967**	**7.50**	**4,790,967**	**7.50**	**4,790,967**	**7.50**	**4,790,967**	**7.50**
Personal Services	2,488,970	7.50	2,488,970	7.50	412,970	7.50	412,970	7.50	412,970	7.50	412,970	7.50	412,970	7.50
Expense & Equipment	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00
Program-Specific	4,107,497	0.00	4,107,497	0.00	4,107,497	0.00	4,107,497	0.00	4,107,497	0.00	4,107,497	0.00	4,107,497	0.00
Total	**$156,206,706**	**2,585.70**	**$154,956,706**	**2,585.70**	**$152,880,706**	**2,585.70**	**$152,880,706**	**2,585.70**	**$152,880,706**	**2,585.70**	**$152,880,706**	**2,585.70**	**$152,880,706**	**2,585.70**
Court Reporter Increases - NOP.94B.004														
General Revenue	**0**	**0.00**	**87,153**	**0.00**	**87,153**	**0.00**	**87,153**	**0.00**	**87,153**	**0.00**	**87,153**	**0.00**	**87,153**	**0.00**
Personal Services	0	0.00	87,153	0.00	87,153	0.00	87,153	0.00	87,153	0.00	87,153	0.00	87,153	0.00
Total	**$0**	**0.00**	**$87,153**	**0.00**	**$87,153**	**0.00**	**$87,153**	**0.00**	**$87,153**	**0.00**	**$87,153**	**0.00**	**$87,153**	**0.00**
This request is to fund SB 103 from 2023 legislative session related to court reporter salaries based on years of service. This request is to fund the changes in tenure levels.														
Salary Adjustment FY26 Staff - NOP.94B.007														
General Revenue	**0**	**0.00**	**1,835**	**0.00**	**1,835**	**0.00**	**1,835**	**0.00**	**1,835**	**0.00**	**1,835**	**0.00**	**1,835**	**0.00**
Expense & Equipment	0	0.00	1,835	0.00	1,835	0.00	1,835	0.00	1,835	0.00	1,835	0.00	1,835	0.00
Total	**$0**	**0.00**	**$1,835**	**0.00**	**$1,835**	**0.00**	**$1,835**	**0.00**	**$1,835**	**0.00**	**$1,835**	**0.00**	**$1,835**	**0.00**
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for elected state officials, members of the General Assembly, and judges (except municipal judges). This is to fund the statutory salaries as of July 1, 2025, of the commissioners (whose salaries are statutorily tied to judicial salaries), the Clerk of the Supreme Court (whose salary is tied to judicial salaries by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judicial salaries by the Commission). The estimated increase for FY26 is 1.7%.															
Juvenile Det Staff - NOP.94B.009														
General Revenue	**0**	**0.00**	**2,007,834**	**29.00**	**1,488,453**	**29.00**	**744,229**	**15.00**	**1,488,453**	**29.00**	**1,488,453**	**29.00**	**1,488,453**	**29.00**
Personal Services	0	0.00	1,921,472	29.00	1,402,091	29.00	701,047	15.00	1,402,091	29.00	1,402,091	29.00	1,402,091	29.00
Expense & Equipment	0	0.00	86,362	0.00	86,362	0.00	43,182	0.00	86,362	0.00	86,362	0.00	86,362	0.00
Total	**$0**	**0.00**	**$2,007,834**	**29.00**	**$1,488,453**	**29.00**	**$744,229**	**15.00**	**$1,488,453**	**29.00**	**$1,488,453**	**29.00**	**$1,488,453**	**29.00**
Additional staff would be needed to increase the bed capacity of two juvenile detention centers in the 26th and 13th circuits. In addition, all Detention Aides and Detention Juvenile Officers would need to be brought up to the II level in classification totaling $519,382 personal services.														
Circuit Courts to Target - NOP.94B.012														
General Revenue	**0**	**0.00**	**12,345,205**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	12,345,205	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Federal Funds	**0**	**0.00**	**240,557**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	240,557	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	**0**	**0.00**	**11,933**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	11,933	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$12,597,695**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

According to the state's vendor for the compensation study, organizations that want to stay competitive in the marketplace "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22, FY23, FY24 and FY25 to move salaries closer to target, but additional funding is needed to reach the target levels under the study. Currently, the vast majority of judiciary staff remain below their market-based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.

Treatment Court 39th Circuit - NOP.94B.019

General Revenue	**0**	**0.00**	**2,978**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Expense & Equipment	0	0.00	2,978	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$2,978**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

The 39th Circuit (Lawrence County) requested one Treatment Court Commissioner position at $165,818, plus E&E of $2,978. This request is supported by the Judiciary's weighted caseload.

Juvenile Det Contractors - NOP.94B.020

General Revenue	**0**	**0.00**	**5,193,360**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Expense & Equipment	0	0.00	5,193,360	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$5,193,360**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Mental health contractors would be needed at $25 per hour for 18 detention centers for a total of $936,000 plus security contractors at $27 per hour for 18 detention centers for a total of $4,257,360 expense and equipment.

FY26 Pay Plan Detention Staff - NOP.94B.027

General Revenue	**0**	**0.00**	**30,692**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	30,692	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$30,692**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

This request is to continue the increase for juvenile detention staff, started in FY25, to include a 1% pay raise for every two years of service for employees in juvenile detention facilities, capped at 10% for 20 years of service.

24th Circuit Court Judge - NOP.HS.020

General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**79,198**	**1.00**	**79,198**	**1.00**	**79,198**	**1.00**	**79,198**	**1.00**
Personal Services	0	0.00	0	0.00	0	0.00	73,242	1.00	73,242	1.00	73,242	1.00	73,242	1.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	5,956	0.00	5,956	0.00	5,956	0.00	5,956	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$79,198**	**1.00**	**$79,198**	**1.00**	**$79,198**	**1.00**	**$79,198**	**1.00**

32nd Circuit Court Judge - NOP.HS.021

General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**79,198**	**1.00**	**79,198**	**1.00**	**79,198**	**1.00**	**79,198**	**1.00**
Personal Services	0	0.00	0	0.00	0	0.00	73,242	1.00	73,242	1.00	73,242	1.00	73,242	1.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	5,956	0.00	5,956	0.00	5,956	0.00	5,956	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$79,198**	**1.00**	**$79,198**	**1.00**	**$79,198**	**1.00**	**$79,198**	**1.00**

26th Cir Treatment Court Comm - NOP.HS.023

General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,978**	**0.00**	**2,978**	**0.00**	**2,978**	**0.00**	**0**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	2,978	0.00	2,978	0.00	2,978	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,978**	**0.00**	**$2,978**	**0.00**	**$2,978**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
25th Circuit Court - NOP.HS.177														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**82,176**	**1.00**	**82,176**	**1.00**	**82,176**	**1.00**	**79,198**	**1.00**
Personal Services	0	0.00	0	0.00	0	0.00	73,242	1.00	73,242	1.00	73,242	1.00	73,242	1.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	8,934	0.00	8,934	0.00	8,934	0.00	5,956	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$82,176**	**1.00**	**$82,176**	**1.00**	**$82,176**	**1.00**	**$79,198**	**1.00**
STL Circuit IT upgrades - NOP.SN.247														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,500,000**	**0.00**	**3,500,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,500,000**	**0.00**	**$3,500,000**	**0.00**	**$0**	**0.00**
Greene County Courthouse - NOP.SN.248														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,100,000**	**0.00**	**1,100,000**	**0.00**	**550,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,100,000	0.00	1,100,000	0.00	550,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,100,000**	**0.00**	**$1,100,000**	**0.00**	**$550,000**	**0.00**
Foster Care Pilot Program - NOP.SN.256														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**750,000**	**0.00**	**750,000**	**0.00**	**750,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$750,000**	**0.00**	**$750,000**	**0.00**	**$750,000**	**0.00**
Pay Plan - SWO.GV.002														
General Revenue	**0**	**0.00**	**0**	**0.00**	**5,022,046**	**0.00**	**0**	**0.00**	**5,020,412**	**0.00**	**5,020,412**	**0.00**	**5,020,412**	**0.00**
Personal Services	0	0.00	0	0.00	5,022,046	0.00	0	0.00	5,020,412	0.00	5,020,412	0.00	5,020,412	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**68,499**	**0.00**	**0**	**0.00**	**68,499**	**0.00**	**68,499**	**0.00**	**68,499**	**0.00**
Personal Services	0	0.00	0	0.00	68,499	0.00	0	0.00	68,499	0.00	68,499	0.00	68,499	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**53,259**	**0.00**	**0**	**0.00**	**53,259**	**0.00**	**53,259**	**0.00**	**53,259**	**0.00**
Personal Services	0	0.00	0	0.00	53,259	0.00	0	0.00	53,259	0.00	53,259	0.00	53,259	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$5,143,804**	**0.00**	**$0**	**0.00**	**$5,142,170**	**0.00**	**$5,142,170**	**0.00**	**$5,142,170**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**40,439**	**0.00**	**40,439**	**0.00**	**40,439**	**0.00**	**40,439**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	40,439	0.00	40,439	0.00	40,439	0.00	40,439	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**479**	**0.00**	**479**	**0.00**	**479**	**0.00**	**479**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	479	0.00	479	0.00	479	0.00	479	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$40,918**	**0.00**	**$40,918**	**0.00**	**$40,918**	**0.00**	**$40,918**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,807,405**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**

*Does not include Supplementals.

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Personal Services	0	0.00	0	0.00	0	0.00	2,807,405	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,766**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	10,766	0.00	0	0.00	0	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**19,710**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	19,710	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,837,881**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Pay Plan - New PS - SWO.HS.007														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**14,022**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	14,022	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$14,022**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**483,823**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	483,823	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**25,297**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	25,297	0.00	0	0.00	0	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**12,315**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	12,315	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$521,435**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Circuit Personnel	**$156,206,706**	**2,585.70**	**$174,878,253**	**2,614.70**	**$159,601,951**	**2,614.70**	**$157,371,729**	**2,603.70**	**$165,234,785**	**2,617.70**	**$165,234,785**	**2,617.70**	**$161,178,829**	**2,617.70**

*Does not include Supplementals.

JUDICIARY
Section 12.350 – Circuit Courts Judges & Commissioners

Description: This section includes funds for the salaries of the Circuit Court Judges, Associate Circuit Court Judges, Senior Judges, Probate Commissioners, Deputy Probate Commissioners, Treatment Court Commissioners, and Family Commissioners.
Legal Basis: Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.
Funding Source: General Revenue (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

GOVERNOR VETO:
New Decision Item Veto: ($166,178) GR PS and (1.00) FTE NDI – Treatment Court Commissioner for Maries, Pulaski, Phelps, and Texas Counties (25th Circuit)
($166,178) GR PS and (1.00) FTE NDI – Treatment Court Commissioner for Camden and Laclede Counties (26th Circuit)

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.350														
Circuit Judge & Commissioners - 940021B														
Core														
General Revenue	**63,784,064**	**401.00**	**63,784,064**	**401.00**	**63,784,064**	**401.00**	**63,784,064**	**401.00**	**63,784,064**	**401.00**	**63,784,064**	**401.00**	**63,784,064**	**401.00**
Personal Services	63,784,064	401.00	63,784,064	401.00	63,784,064	401.00	63,784,064	401.00	63,784,064	401.00	63,784,064	401.00	63,784,064	401.00
Total	**$63,784,064**	**401.00**	**$63,784,064**	**401.00**	**$63,784,064**	**401.00**	**$63,784,064**	**401.00**	**$63,784,064**	**401.00**	**$63,784,064**	**401.00**	**$63,784,064**	**401.00**
MCCCEO Judge Salaries FY26 - NOP.94B.001														
General Revenue	**0**	**0.00**	**1,022,499**	**0.00**	**1,022,499**	**0.00**	**1,022,499**	**0.00**	**1,022,499**	**0.00**	**1,022,499**	**0.00**	**1,022,499**	**0.00**
Personal Services	0	0.00	1,022,499	0.00	1,022,499	0.00	1,022,499	0.00	1,022,499	0.00	1,022,499	0.00	1,022,499	0.00
Total	**$0**	**0.00**	**$1,022,499**	**0.00**	**$1,022,499**	**0.00**	**$1,022,499**	**0.00**	**$1,022,499**	**0.00**	**$1,022,499**	**0.00**	**$1,022,499**	**0.00**
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for elected state officials, members of the General Assembly, and judges (except municipal judges). The commission issued its compensation schedule on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2025.														
Salary Adjustment FY26 Staff - NOP.94B.007														
General Revenue	**0**	**0.00**	**105,369**	**0.00**	**105,369**	**0.00**	**105,369**	**0.00**	**105,369**	**0.00**	**105,369**	**0.00**	**105,369**	**0.00**
Personal Services	0	0.00	105,369	0.00	105,369	0.00	105,369	0.00	105,369	0.00	105,369	0.00	105,369	0.00
Total	**$0**	**0.00**	**$105,369**	**0.00**	**$105,369**	**0.00**	**$105,369**	**0.00**	**$105,369**	**0.00**	**$105,369**	**0.00**	**$105,369**	**0.00**
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for elected state officials, members of the General Assembly, and judges (except municipal judges). This is to fund the statutory salaries as of July 1, 2025, of the commissioners (whose salaries are statutorily tied to judicial salaries), the Clerk of the Supreme Court (whose salary is tied to judicial salaries by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judicial salaries by the Commission). The estimated increase for FY26 is 1.7%.														
Treatment Court 39th Circuit - NOP.94B.019														
General Revenue	**0**	**0.00**	**165,818**	**1.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	165,818	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$165,818**	**1.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
The 39th Circuit (Lawrence County) requested one Treatment Court Commissioner position at $165,818, plus E&E of $2,978. This request is supported by the Judiciary's weighted caseload.														
FY19-FY22 Salary Adjustments - NOP.94B.026														
General Revenue	**0**	**0.00**	**3,284,582**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	3,284,582	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$3,284,582**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges (except municipal judges). The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021.														
24th Circuit Court Judge - NOP.HS.020														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**180,602**	**1.00**	**180,602**	**1.00**	**180,602**	**1.00**	**180,602**	**1.00**
Personal Services	0	0.00	0	0.00	0	0.00	180,602	1.00	180,602	1.00	180,602	1.00	180,602	1.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$180,602**	**1.00**	**$180,602**	**1.00**	**$180,602**	**1.00**	**$180,602**	**1.00**
32nd Circuit Court Judge - NOP.HS.021														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**180,602**	**1.00**	**180,602**	**1.00**	**180,602**	**1.00**	**180,602**	**1.00**
Personal Services	0	0.00	0	0.00	0	0.00	180,602	1.00	180,602	1.00	180,602	1.00	180,602	1.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$180,602**	**1.00**	**$180,602**	**1.00**	**$180,602**	**1.00**	**$180,602**	**1.00**

*Does not include Supplementals.

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
26th Cir Treatment Court Comm - NOP.HS.023														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**166,178**	**1.00**	**166,178**	**1.00**	**166,178**	**1.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	166,178	1.00	166,178	1.00	166,178	1.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$166,178**	**1.00**	**$166,178**	**1.00**	**$166,178**	**1.00**	**$0**	**0.00**
25th Circuit Court - NOP.HS.177														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**346,780**	**2.00**	**346,780**	**2.00**	**346,780**	**2.00**	**180,602**	**1.00**
Personal Services	0	0.00	0	0.00	0	0.00	346,780	2.00	346,780	2.00	346,780	2.00	180,602	1.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$346,780**	**2.00**	**$346,780**	**2.00**	**$346,780**	**2.00**	**$180,602**	**1.00**
Pay Plan - SWO.GV.002														
General Revenue	**0**	**0.00**	**0**	**0.00**	**302,669**	**0.00**	**0**	**0.00**	**59,996**	**0.00**	**59,996**	**0.00**	**59,996**	**0.00**
Personal Services	0	0.00	0	0.00	302,669	0.00	0	0.00	59,996	0.00	59,996	0.00	59,996	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$302,669**	**0.00**	**$0**	**0.00**	**$59,996**	**0.00**	**$59,996**	**0.00**	**$59,996**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**190,823**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	190,823	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$190,823**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Pay Plan - New PS - SWO.HS.007														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,054**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	1,054	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,054**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**29,998**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	29,998	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$29,998**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Circuit Judge & Commissioners	**$63,784,064**	**401.00**	**$68,362,332**	**402.00**	**$65,214,601**	**401.00**	**$66,007,969**	**406.00**	**$65,846,090**	**406.00**	**$65,846,090**	**406.00**	**$65,513,734**	**404.00**

*Does not include Supplementals.

JUDICIARY
Section 12.355 – Court Appointed Special Advocate

Description: This section includes funds to recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. Volunteers are assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child, and provide the judge with information that will help him or her make an informed decision. The Missouri CASA fund is funded with a $2 surcharge for domestic relations petitions filed the court.
Legal Basis: Chapter 476.777, RSMo.
Funding Source: General Revenue (1101) and Missouri CASA Fund (1590)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

GOVERNOR VETO:
New Decision Item Veto: ($500,000) GR PSD NDI – Boone County CASA

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.355														
CASA Programs - 940022B														
Core														
General Revenue	**1,240,000**	**0.00**	**1,240,000**	**0.00**	**1,240,000**	**0.00**	**1,240,000**	**0.00**	**1,240,000**	**0.00**	**1,240,000**	**0.00**	**1,240,000**	**0.00**
Program-Specific	1,240,000	0.00	1,240,000	0.00	1,240,000	0.00	1,240,000	0.00	1,240,000	0.00	1,240,000	0.00	1,240,000	0.00
Other Funds	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**
Program-Specific	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	**$1,340,000**	**0.00**	**$1,340,000**	**0.00**	**$1,340,000**	**0.00**	**$1,340,000**	**0.00**	**$1,340,000**	**0.00**	**$1,340,000**	**0.00**	**$1,340,000**	**0.00**
Boone County CASA - NOP.SN.250														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**
Total - CASA Programs	**$1,340,000**	**0.00**	**$1,340,000**	**0.00**	**$1,340,000**	**0.00**	**$1,340,000**	**0.00**	**$1,840,000**	**0.00**	**$1,840,000**	**0.00**	**$1,340,000**	**0.00**

*Does not include Supplementals.

JUDICIARY

Section 12.355 cont. – CASA Capital Improvement Projects

Page N/A

Description: This section includes funding for capital improvement projects or capacity-building grants to serve more children for the statewide court-appointed special advocacy (CASA).
Funding Source: General Revenue (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $3,000,000 GR PSD

SENATE:
Same as House – no additional changes

CONFERENCE:
Same as House – no additional changes

GOVERNOR VETO:
New Decision Item Veto: ($1,500,000) GR PSD NDI – CASA CI Projects Statewide (out of $3,000,000)

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.355														
CASA CI Projects - 940031B														
CASA CI Projects - NOP.HS.026														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**1,500,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	1,500,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$1,500,000**	**0.00**
Total - CASA CI Projects	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$1,500,000**	**0.00**

*Does not include Supplementals.

JUDICIARY
Section 12.360 – Domestic Relations Resolution

Page 198

Description: This section includes funds for a parenting handbook to ensure that parents receive basic knowledge regarding court processes, provide local circuit court programs such as supervised visitation services, partial support for the unified family court project in the 11th Circuit, partial support for child support courts in the 22nd and 45th Circuits, and a family court judicial bench book. Funds in the Domestic Relations Resolution Fund come from a $3 surcharge assessed on civil cases.
Legal Basis: Chapter 452.554, 452.556, and 452.552, RSMo.
Funding Source: Domestic Relations Resolution Fund (1852)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.360														
Domestic Relations - 940023B														
Core														
Other Funds	**300,000**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**
Expense & Equipment	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Program-Specific	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00
Total	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**
Total - Domestic Relations	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**

*Does not include Supplementals.

JUDICIARY

Section 12.365 – Commission on Retirement, Removal, and Discipline of Judges

Description: The Commission on Retirement, Removal, and Discipline investigates all complaints concerning misconduct of judges and requests and suggestions for retirement due to disability. The Commission consists of two non-lawyers appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the Court's judges, and one circuit judge selected by a majority of the state's circuit judges.
Legal Basis: Article V, Section 24(2) and (3), MO Constitution
Funding Source: General Revenue (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.365														
Comm On Retir. Discpl & Remov - 940024B														
Core														
General Revenue	**396,611**	**2.75**	**396,611**	**2.75**	**396,611**	**2.75**	**396,611**	**2.75**	**396,611**	**2.75**	**396,611**	**2.75**	**396,611**	**2.75**
Personal Services	353,091	2.75	353,091	2.75	353,091	2.75	353,091	2.75	353,091	2.75	353,091	2.75	353,091	2.75
Expense & Equipment	43,520	0.00	43,520	0.00	43,520	0.00	43,520	0.00	43,520	0.00	43,520	0.00	43,520	0.00
Total	**$396,611**	**2.75**	**$396,611**	**2.75**	**$396,611**	**2.75**	**$396,611**	**2.75**	**$396,611**	**2.75**	**$396,611**	**2.75**	**$396,611**	**2.75**
Salary Adjustment FY26 Staff - NOP.94B.007														
General Revenue	**0**	**0.00**	**2,993**	**0.00**	**2,993**	**0.00**	**2,993**	**0.00**	**2,993**	**0.00**	**2,993**	**0.00**	**2,993**	**0.00**
Personal Services	0	0.00	2,993	0.00	2,993	0.00	2,993	0.00	2,993	0.00	2,993	0.00	2,993	0.00
Total	**$0**	**0.00**	**$2,993**	**0.00**	**$2,993**	**0.00**	**$2,993**	**0.00**	**$2,993**	**0.00**	**$2,993**	**0.00**	**$2,993**	**0.00**
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for elected state officials, members of the General Assembly, and judges (except municipal judges). This is to fund the statutory salaries as of July 1, 2025, of the commissioners (whose salaries are statutorily tied to judicial salaries), the Clerk of the Supreme Court (whose salary is tied to judicial salaries by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judicial salaries by the Commission). The estimated increase for FY26 is 1.7%.													
Pay Plan - SWO.GV.002														
General Revenue	**0**	**0.00**	**0**	**0.00**	**26,951**	**0.00**	**0**	**0.00**	**9,160**	**0.00**	**9,160**	**0.00**	**9,160**	**0.00**
Personal Services	0	0.00	0	0.00	26,951	0.00	0	0.00	9,160	0.00	9,160	0.00	9,160	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$26,951**	**0.00**	**$0**	**0.00**	**$9,160**	**0.00**	**$9,160**	**0.00**	**$9,160**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**149**	**0.00**	**149**	**0.00**	**149**	**0.00**	**149**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	149	0.00	149	0.00	149	0.00	149	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$149**	**0.00**	**$149**	**0.00**	**$149**	**0.00**	**$149**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**11,745**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	11,745	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$11,745**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Pay Plan - New PS - SWO.HS.007														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	30	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,717**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	1,717	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,717**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Total - Comm On Retir. Discpl & Remov	**$396,611**	**2.75**	**$399,604**	**2.75**	**$426,555**	**2.75**	**$413,245**	**2.75**	**$408,913**	**2.75**	**$408,913**	**2.75**	**$408,913**	**2.75**

*Does not include Supplementals.

JUDICIARY
Section 12.370 – Appellate Judicial Commission

Description: This section provides for expenses of the seven-member non-partisan Appellate Judicial Commission to nominate panels of three candidates for vacancies in the Supreme Court and the Courts of Appeals. The Commission consists of one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, one non-lawyer from each district appointed by the Governor, and the Chief Justice of the Supreme Court.
Legal Basis: Article V, Section 25(d), MO Constitution
Funding Source: General Revenue (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.370														
Appellate Judicial Comm - 940025B														
Core														
General Revenue	**7,866**	**0.00**	**7,866**	**0.00**	**7,866**	**0.00**	**7,866**	**0.00**	**7,866**	**0.00**	**7,866**	**0.00**	**7,866**	**0.00**
Expense & Equipment	7,866	0.00	7,866	0.00	7,866	0.00	7,866	0.00	7,866	0.00	7,866	0.00	7,866	0.00
Total	**$7,866**	**0.00**	**$7,866**	**0.00**	**$7,866**	**0.00**	**$7,866**	**0.00**	**$7,866**	**0.00**	**$7,866**	**0.00**	**$7,866**	**0.00**
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**47**	**0.00**	**47**	**0.00**	**47**	**0.00**	**47**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	47	0.00	47	0.00	47	0.00	47	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$47**	**0.00**	**$47**	**0.00**	**$47**	**0.00**	**$47**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile														
Total - Appellate Judicial Comm	**$7,866**	**0.00**	**$7,866**	**0.00**	**$7,866**	**0.00**	**$7,913**	**0.00**	**$7,913**	**0.00**	**$7,913**	**0.00**	**$7,913**	**0.00**

*Does not include Supplementals.

JUDICIARY

Section 12.375 – General Revenue Transfer to Treatment Courts Resources Fund

Page 209

Description: The section authorizes the transfer of General Revenue to the Treatment Court Resources Fund.
Legal Basis: Section 478.001 - 478.009, RSMo.
Funding Source: General Revenue (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.375														
Treatment Courts Transfer - 940026B														
Core														
General Revenue	**10,331,024**	**0.00**	**10,331,024**	**0.00**	**10,331,024**	**0.00**	**10,331,024**	**0.00**	**10,331,024**	**0.00**	**10,331,024**	**0.00**	**10,331,024**	**0.00**
Transfers	10,331,024	0.00	10,331,024	0.00	10,331,024	0.00	10,331,024	0.00	10,331,024	0.00	10,331,024	0.00	10,331,024	0.00
Total	**$10,331,024**	**0.00**	**$10,331,024**	**0.00**	**$10,331,024**	**0.00**	**$10,331,024**	**0.00**	**$10,331,024**	**0.00**	**$10,331,024**	**0.00**	**$10,331,024**	**0.00**
GR Transfers to Target - NOP.94B.016														
General Revenue	**0**	**0.00**	**21,881**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Transfers	0	0.00	21,881	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$21,881**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
According to the state's vendor for the compensation study, organizations that want to stay competitive in the marketplace "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22, FY23, FY24, and FY25 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	**0**	**0.00**	**0**	**0.00**	**23,188**	**0.00**	**0**	**0.00**	**23,188**	**0.00**	**23,188**	**0.00**	**23,188**	**0.00**
Transfers	0	0.00	0	0.00	23,188	0.00	0	0.00	23,188	0.00	23,188	0.00	23,188	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$23,188**	**0.00**	**$0**	**0.00**	**$23,188**	**0.00**	**$23,188**	**0.00**	**$23,188**	**0.00**
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
Pay Plan - GR transfers - SWO.HS.008														
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**23,188**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	23,188	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$23,188**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Treatment Courts Transfer	**$10,331,024**	**0.00**	**$10,352,905**	**0.00**	**$10,354,212**	**0.00**	**$10,354,212**	**0.00**	**$10,354,212**	**0.00**	**$10,354,212**	**0.00**	**$10,354,212**	**0.00**

*Does not include Supplementals.

JUDICIARY
Section 12.380 – Treatment Courts Core

Page 214

Description: The Treatment Courts Coordinating Committee evaluates, secures, coordinates, and allocates funding resources to the various treatment courts around the state. The primary purpose of the treatment courts is to use the authority of the court to reduce crime by changing defendants' behaviors. Defendants are diverted to treatment court programs in various ways and at various stages of the judicial process depending on the circumstances. Currently there are 144 operational Adult, juvenile, family, veterans, reintegration, and DWI treatment court programs.
Legal Basis: Section 478.001 - 478.009, RSMo.
Funding Source: Treatment Court Resources Fund (1733)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.380														
Treatment Courts - 940027B														
Core														
Other Funds	**12,215,571**	**6.00**	**12,215,571**	**6.00**	**12,215,571**	**6.00**	**12,215,571**	**6.00**	**12,215,571**	**6.00**	**12,215,571**	**6.00**	**12,215,571**	**6.00**
Personal Services	385,779	6.00	385,779	6.00	385,779	6.00	385,779	6.00	385,779	6.00	385,779	6.00	385,779	6.00
Expense & Equipment	11,829,792	0.00	11,829,792	0.00	11,829,792	0.00	11,829,792	0.00	11,829,792	0.00	11,829,792	0.00	11,829,792	0.00
Total	**$12,215,571**	**6.00**	**$12,215,571**	**6.00**	**$12,215,571**	**6.00**	**$12,215,571**	**6.00**	**$12,215,571**	**6.00**	**$12,215,571**	**6.00**	**$12,215,571**	**6.00**
OSCA to Target - NOP.94B.015														
Other Funds	**0**	**0.00**	**13,472**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	13,472	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$13,472**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
According to the state's vendor for the compensation study, organizations that want to stay competitive in the marketplace "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22, FY23, FY24 and FY25 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.														
Pay Plan - SWO.GV.002														
Other Funds	**0**	**0.00**	**0**	**0.00**	**17,155**	**0.00**	**0**	**0.00**	**17,155**	**0.00**	**17,155**	**0.00**	**17,155**	**0.00**
Personal Services	0	0.00	0	0.00	17,155	0.00	0	0.00	17,155	0.00	17,155	0.00	17,155	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$17,155**	**0.00**	**$0**	**0.00**	**$17,155**	**0.00**	**$17,155**	**0.00**	**$17,155**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**302**	**0.00**	**302**	**0.00**	**302**	**0.00**	**302**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	302	0.00	302	0.00	302	0.00	302	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$302**	**0.00**	**$302**	**0.00**	**$302**	**0.00**	**$302**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile														
House Pay Plan - SWO.HS.005														
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,981**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	9,981	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$9,981**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
PayPlan half percent vacancy - SWO.HS.010														
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,857**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	1,857	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,857**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Treatment Courts	**$12,215,571**	**6.00**	**$12,229,043**	**6.00**	**$12,232,726**	**6.00**	**$12,227,711**	**6.00**	**$12,233,028**	**6.00**	**$12,233,028**	**6.00**	**$12,233,028**	**6.00**

*Does not include Supplementals.